

FY 2005 ADOPTED REVENUE FROM THE COMMONWEALTH ¹

Fund	Fund Title	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001	General Fund ²	\$275,111,331	\$280,564,841	\$283,764,513	\$283,135,652	\$282,677,838	(\$1,086,675)	-0.38%
090	Public School Operating	298,424,773	310,347,622	313,875,848	332,638,257	332,638,257	18,762,409	5.98%
100	County Transit Systems	6,722,072	6,695,000	7,445,000	7,420,534	7,420,534	(24,466)	-0.33%
102	Federal/State Grant Fund	5,639,678	19,074,606	11,591,663	19,216,577	19,216,577	7,624,914	65.78%
103	Aging Grants and Programs	712,929	708,265	943,560	727,377	727,377	(216,183)	-22.91%
106	Community Services Board	11,468,736	12,054,268	13,696,662	11,809,367	12,038,523	(1,658,139)	-12.11%
109	Refuse Collection and Recycling Operations	91,370	0	83,340	0	0	(83,340)	-100.00%
113	McLean Community Center	5,000	10,450	10,450	10,150	10,150	(300)	-2.87%
116	Integrated Pest Management Program	9,142	0	0	0	0	0	-
120	E-911 Fund	3,300,214	2,828,666	2,848,448	3,067,630	3,067,630	219,182	7.69%
191	School Food & Nutrition Services	759,288	776,708	717,873	774,473	774,473	56,600	7.88%
192	School Grants & Self Supporting	6,800,343	9,585,625	10,402,325	8,833,890	8,833,890	(1,568,435)	-15.08%
193	School Adult & Community Education	820,761	1,402,347	748,672	827,139	827,139	78,467	10.48%
301	Contributed Roadway Improvement	1,196,319	0	1,160,652	0	0	(1,160,652)	-100.00%
303	County Construction	4,967,776	6,017,776	6,227,776	5,097,776	5,097,776	(1,130,000)	-18.14%
304	Primary & Secondary Road Bond Construction	723,228	0	20,449,270	0	0	(20,449,270)	-100.00%
307	Sidewalk Construction	515,251	300,000	2,916,817	300,000	300,000	(2,616,817)	-89.71%
308	Public Works Construction	2,620,620	2,045,000	2,150,338	2,965,000	2,965,000	814,662	37.89%
311	County Bond Construction	2,066,977	0	1,833,023	0	0	(1,833,023)	-100.00%
313	Trail Construction	75,000	0	171,081	0	0	(171,081)	-100.00%
315	Commercial Revitalization Program	0	0	385,206	0	0	(385,206)	-100.00%
316	Pro Rata Share Drainage Construction	2,359	0	0	0	0	0	-
390	School Construction	933,492	941,775	935,262	935,262	935,262	0	0.00%
408	Sewer Bond Construction	481,255	0	614,346	0	0	(614,346)	-
Total Revenue from the Commonwealth		\$623,447,914	\$653,352,949	\$682,972,125	\$677,759,084	\$677,530,426	(\$5,441,699)	-0.80%